

IHSS Waiver - Total Residual Services for IHSS Waiver													
SPECIFY TIME PERIOD: State Fiscal Year						WITHOUT WAIVER (WOW) BUDGET PROJECTION							
	Historical Look-back				4-YEAR	APPLIED TREND	MONTHS OF	DEMONSTRATION YEARS (DY)					TOTAL
	1999-00	2000-01	2001-02	2002-03 Base Year	TOTAL	RATE	AGING	2005	2006	2007	2008	2009	WITHOUT WAIVER
TOTAL EXPENDITURES FOR RESIDUAL PROGRAM ADVANCE PAY RECIPIENTS													
SERVICE CATEGORIES													
Residual Program	\$ 241,864,351	\$ 297,077,223	\$ 324,122,627	\$ 402,224,437	\$ 1,265,288,638								
Impacted State Plan Services	\$ 55,037,975	\$ 66,831,671	\$ 78,332,481	\$ 96,085,776	\$ 296,287,903								
TOTAL EXPENDITURES	\$ 296,902,326	\$ 363,908,894	\$ 402,455,108	\$ 498,310,213	\$ 1,561,576,541			\$ 703,981,116	\$ 836,742,098	\$ 994,539,944	\$ 1,182,096,254	\$ 1,405,023,058	\$ 5,122,382,469
MEMBER MONTHS	675,334	698,557	709,499	720,682		2.20%	24	752,741	769,301	786,226	803,523	821,200	
TOTAL COST PER MEMBER MONTH	\$ 439.64	\$ 520.94	\$ 567.24	\$ 691.44		16.30%	24	\$ 935.22	\$ 1,087.67	\$ 1,264.95	\$ 1,471.14	\$ 1,710.94	
TREND RATES					Compound Trend Rate (Actual)								
TOTAL EXPENDITURES		22.57%	10.59%	23.82%	18.80%								
MEMBER MONTHS		3.44%	1.57%	1.58%	2.20%								
TOTAL COST PER MEMBER MONTH		18.49%	8.89%	21.90%	16.30%								
BUDGET CEILING AT STATE'S HISTORY (ESTIMATE): \$ 5,122,382,469													
DEMONSTRATION AMENDMENT WITH WAIVER (W/W) BUDGET PROJECTION													
						APPLIED TREND	MONTHS OF	DEMONSTRATION YEARS (DY)					TOTAL
						RATE	AGING	2005	2006	2007	2008	2009	WITH WAIVER
						2.20%	24	752,741	769,301	786,226	803,523	821,200	\$ 5,122,382,469
						16.30%	24	\$ 935.22	\$ 1,087.67	\$ 1,264.95	\$ 1,471.14	\$ 1,710.94	
PERCENT OF CONSUMERS PARTICIPATING:	100%							\$ 703,981,116	\$ 836,742,098	\$ 994,539,944	\$ 1,182,096,254	\$ 1,405,023,058	
PERCENT REDUCTION FOR CASHING OUT CARE PLANS:	0%	Actual expenditures are listed and thus no percent reduction will be used.						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -